IT Plan – Agency Submitted

670   ND HORSE RACING COMMISSION

Version: 2009-B-01-00670

Project: **Infrastructure**

Date: 11/20/2008

Time: 8:25 AM

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Agency IT Plan Contact Data
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Review of Agency's IT Architecture
The IT infrastructure budget includes device connections, office productivity tools, and support for the line of business applications. This agency is planning to upgrade to newest version and plans include to add an additional full time employee which will include adding another workstation.

Planned Infrastructure Activities and Changes
To establish the base IT assets required to support the agency as the Racing Commission expands into its role as a separate state agency.

The current need is to upgrade Microsoft products to the newest version.

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1. If applicable, describe the reason for any extraordinary increase or decrease in your infrastructure costs.

2. Total number of desktop computers: 3
   Number of desktops for which you are requesting replacement funding: 1
   Average replacement cost/desktop: 550

3. Total number of laptop computers: 1
   Number of laptops for which you are requesting replacement funding: 1
   Average replacement cost/laptop: 1,400
What state planning region are these desktop/laptop computers located?
Region 1   0 **2**   0 **3**   0 **4**   0 **5**   0 **6**   0 **7**   4 **8**   0

4. What percentage of these pcs are running the following operating systems:
          (total should be equal to 100%)
Open Source OS   0 **%**
MAC OS   0 **%**
Windows Vista   0 **%**
Windows XP   100 **%**
Other   0 **%**

5. What additional expenditures are being paid out of non-appropriated funds?   0
Please explain:

IT Asset Management Plan
This agency is planning to upgrade the software program to the newest version.

- Our plan is to maintain the PC and monitor hardware on four year cycle.

- In 2007 added a printer card to a two year old copier.

- Copier/printer will be replaced no sooner than 2011-13 Biennium.

- The ND Racing Commission does not have any information technology staff.

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		CURRENT APPROPRIATION	BUDGET REQUEST	OPTIONAL ADJUSTMENTS	REQUEST PLUS OPTIONALS	SUBSEQUENT BIENNIUM
IT5510	IT EQUIPMENT UNDER $5000	$2,200	$2,200	$0	$2,200	$2,200
IT6010	IT DATA PROCESSING	$5,045	$5,045	$0	$5,045	$4,800
IT6020	IT COMMUNICATIONS	$4,800	$4,800	$2,767	$7,567	$7,100
	Total Budget:	**$12,045**	**$12,045**	**$2,767**	**$14,812**	**$14,100**
001	STATE GENERAL FUND	$12,045	$12,045	$2,767	$14,812	$14,100
	Total Funding:	**$12,045**	**$12,045**	**$2,767**	**$14,812**	**$14,100**